

## 113 - BUILDING AND SAFETY

### Operational Summary

#### Description:

To safeguard the high quality of life in unincorporated Orange County through stewardship of the environment, application and enforcement of building, water and grading regulations, and planning of strategically balanced communities.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	12,922,761
Total Recommended FY 2004-2005 Budget:	11,874,418
Percent of County General Fund:	N/A
Total Employees:	68.00

#### Strategic Goals:

- To provide a safe living, working and recreational environment by requiring and enforcing the appropriate building, grading and construction standards.
- Availability of a wide range of quality housing opportunities throughout the unincorporated areas of Orange County.
- Preservation of open space and protection of sensitive habitats, waterways and wildlife.

#### Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>NUMBER OF BUILDING AND HOME INSPECTIONS REQUESTED.</b> <b>What:</b> Provide citizens of unincorporated Orange County safe building through compliance with bldg. codes. <b>Why:</b> To establish workload needs and service efficiency.	70,000 building and home inspections requested.	70,000 building and home inspections projected.	FY03-04 results are consistent with current workload.
<b>NUMBER OF BUILDING AND HOME INSPECTIONS COMPLETED.</b> <b>What:</b> Provide citizens of unincorporated Orange County safe building through compliance with bldg. codes. <b>Why:</b> To ensure the safety of new residential and non-residential construction.	67,500 building and home inspections completed.	67,500 building and home inspections projected.	FY03-04 results consistent with current workload.
<b>PERCENTAGE OF INSPECTIONS/REVIEWS PERFORMED WITHIN 1 BUSINESS DAY.</b> <b>What:</b> Provide efficient customer service to clientele. <b>Why:</b> To provide fair and efficient service to clientele.	95% completed within 1 business day (Year-to-date).	95% completed within 1 business day (projected).	No reduction in service.

## Key Outcome Indicators: (Continued)

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>PERCENTAGE OF PLAN CHECKS PERFORMED WITHIN 10 BUSINESS DAYS.</b> <b>What:</b> To establish workload needs and service efficiency. <b>Why:</b> To ensure prompt and effective client services.	75% of plan checks performed within 10 business days.	75% of plan checks performed within 10 business days (projected).	There is no reduction in services provided.
<b>PERCENTAGE OF APPROPRIATE STAFF RECEIVING TRAINING/CROSS-TRAINING IN NPDES.</b> <b>What:</b> State-mandated and State unfunded storm water program administration and inspection. <b>Why:</b> To reduce impact of pollutants on watersheds stemming from urban and storm water run-off.	98% of appropriate staff receiving training/cross-training in NPDES.	100% of appropriate staff projected to receive training/cross-training in NPDES.	No reduction in service.

## FY 2003-2004 Key Project Accomplishments:

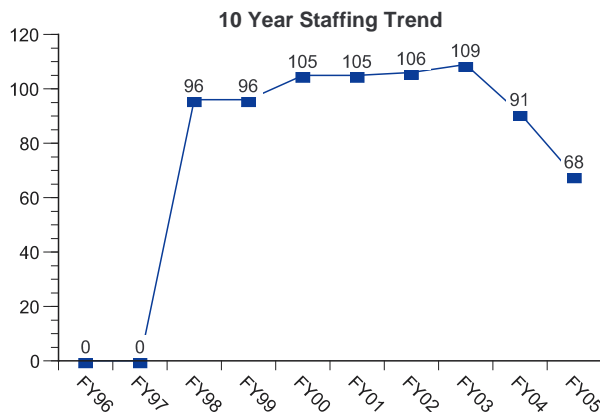
- On January 13, 2004, the Board of Supervisors approved County Executive Officer James Ruth's restructuring proposal for County government. One of the new organizational structures included the merging of PDSD and PFRD into a new Resources and Development Management Department (RDMD).
- Completed the 2004 5-year Strategic Financial Plan Forecasts.
- Cash-flow monitoring system implemented for Fund 113, which is shared with CEO & Auditor/Controller.
- Assisted nearly 8,000 customers at the planning counter, managed over 12,000 ministerial permits, and processed approximately 115 discretionary permits for approval by the Board of Supervisors, Planning Commission or Subdivision Committee.
- Implemented Time & materials Deposit & Fee System for Building and Safety through use of the Automated Permitting and Planning System (APPS).
- Passed first National Pollutant Discharge Elimination System (NPDES) permit review by the regional water quality board.
- Improved coordination with other county departments and agencies.

**SUBDIVISION & GRADING SERVICES** - Issues and inspects grading permits; maintains subdivision tentative maps; reviews and approves street and drainage improvement plans; processes Subdivision Committee Agenda; administers the Master plan of drainage; and provides support of additional duties imposed by mandate of PDSD's role in Regional Water Quality Control Boards' storm water permits pursuant to the Natural Pollutant Discharge Elimination System (NPDES) in conjunction with other departmental divisions, county departments and outside government agencies.

**BUILDING PERMIT SERVICES** - Reviews and approves all plans for building improvements and community development within unincorporated areas of the County for compliance with county building ordinances & applicable state building regulations; issues building, plumbing, electrical, mechanical, use and occupancy permits; and reviews acoustical reports for compliance with county land use and noise compatibility standards.

**BUILDING INSPECTION SERVICES** - Reviews and approves all plans for building improvements and community development within unincorporated areas of the County for compliance with county building ordinances & applicable state building regulations; issues building, plumbing, electrical, mechanical, use and occupancy permits; and reviews acoustical reports for compliance with county land use and noise compatibility standards.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Planning & Development Services Department was established on November 19, 1996 in accordance with Board Resolution No. 96-825. The staffing change from FY 1998/1999 to FY 1999/2000 is due to converting limited term and extra help Building Inspectors to regular

positions. Although the staffing level began FY 02/03 at 106 in Fund 113, the January 2003 workforce change reduced actual staff to 81 filled positions.

- On June 24, 2003, Board of Supervisors approved an augmentation for Fund 113 for 10 positions at \$681,500 to accommodate flat fee workload.
- FY 04-05 Budget seeks to balance staff and projected workloads for building permits and building plan check services. The reduction includes the deletion of the 10 vacant positions approved by the Board of Supervisors in FY 03/04 budget to process flat fee workload.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

This Fund is consistent with the County strategic financial plan.

### Changes Included in the Recommended Base Budget:

Reduction of \$1,912,154 in salary and employee benefits primarily due to balancing staffing and workloads. Proposed budget includes projected increase in revenues associated with pending Board approval of an updated cost recovery ordinance.

### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	91	91	68	(23)	-25.27
Total Revenues	12,060,150	13,995,302	13,504,252	11,874,418	(1,629,834)	-12.07
Total Requirements	11,968,274	13,995,302	13,338,289	11,874,418	(1,463,871)	-10.97
Balance	91,876	0	165,963	0	(165,963)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Building and Safety in the Appendix on page 517.

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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 3,337,817	\$ 62,635	\$ 259,800	\$ 62,636	\$ (197,164)	-75.89%
Revenue From Use Of Money And Property	90,329	76,758	58,257	64,410	6,153	10.56
Charges For Services	2,966,695	8,667,998	7,622,004	10,592,283	2,970,279	38.97
Miscellaneous Revenues	40,804	45,068	71,198	72,269	1,071	1.50
Other Financing Sources	8,001,594	5,050,967	4,985,589	916,857	(4,068,732)	-81.61
Total FBA	(2,432,281)	91,876	91,876	165,963	74,087	80.64
Reserve For Encumbrances	55,192	0	415,528	0	(415,528)	-100.00
<b>Total Revenues</b>	12,060,150	13,995,302	13,504,252	11,874,418	(1,629,834)	-12.07
Salaries & Benefits	8,345,670	8,406,514	7,809,776	6,858,444	(951,332)	-12.18
Services & Supplies	3,622,604	5,588,788	5,623,254	5,090,939	(532,315)	-9.47
Services & Supplies Reimbursements	0	0	(94,741)	(74,965)	19,776	-20.87
<b>Total Requirements</b>	11,968,274	13,995,302	13,338,289	11,874,418	(1,463,871)	-10.97
<b>Balance</b>	\$ 91,876	\$ 0	\$ 165,963	\$ 0	\$ (165,963)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

### Proposed Budget Summary of Subdivision & Grading Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 733,741	\$ 40,551	\$ 216,143	\$ 33,338	\$ (182,805)	-84.58%
Revenue From Use Of Money And Property	(102,724)	0	0	0	0	0.00
Charges For Services	1,196,826	2,570,397	3,497,812	2,718,342	(779,470)	-22.28
Miscellaneous Revenues	0	0	3,531	3,531	0	0.00
Other Financing Sources	0	0	1,733,892	0	(1,733,892)	-100.00
<b>Total Revenues</b>	1,827,843	2,610,948	5,451,378	2,755,211	(2,696,167)	-49.46
Salaries & Benefits	2,639,785	2,490,728	2,418,108	1,901,759	(516,349)	-21.35
Services & Supplies	170,352	125,406	1,536,354	1,590,495	54,141	3.52
<b>Total Requirements</b>	2,810,137	2,616,134	3,954,462	3,492,254	(462,208)	-11.69
<b>Balance</b>	\$ (982,294)	\$ (5,186)	\$ 1,496,916	\$ (737,043)	\$ (2,233,959)	-149.24%

### Proposed Budget Summary of Building Permit Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 2,180	\$ 1,129	\$ 1,722	\$ 1,612	\$ (110)	-6.39%
Charges For Services	1,272,129	3,406,242	723,641	9,264	(714,377)	-98.72
Miscellaneous Revenues	75	86	86	86	0	0.00
<b>Total Revenues</b>	1,274,384	3,407,457	725,449	10,962	(714,487)	-98.49
Salaries & Benefits	1,880,183	1,898,188	1,919,874	1,545,826	(374,048)	-19.48
Services & Supplies	119,102	50,323	1,482,194	1,478,424	(3,770)	-0.25
<b>Total Requirements</b>	1,999,285	1,948,511	3,402,068	3,024,250	(377,818)	-11.11
<b>Balance</b>	\$ (724,901)	\$ 1,458,946	\$ (2,676,619)	\$ (3,013,288)	\$ (336,669)	12.58%

### Proposed Budget Summary of Building Inspection Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 2,601,895	\$ 20,955	\$ 41,935	\$ 27,686	\$ (14,249)	-33.98%
Revenue From Use Of Money And Property	193,053	76,758	58,257	64,410	6,153	10.56
Charges For Services	497,740	2,691,359	3,400,551	7,864,677	4,464,126	131.28
Miscellaneous Revenues	40,729	44,982	67,581	68,652	1,071	1.58
Other Financing Sources	8,001,594	5,050,967	3,251,697	916,857	(2,334,840)	-71.80
Total FBA	(2,432,281)	91,876	91,876	165,963	74,087	80.64
Reserve For Encumbrances	55,192	0	415,528	0	(415,528)	-100.00
<b>Total Revenues</b>	8,957,922	7,976,897	7,327,425	9,108,245	1,780,820	24.30
Salaries & Benefits	3,825,701	4,017,598	3,471,794	3,410,859	(60,935)	-1.76
Services & Supplies	3,333,150	5,413,059	2,604,706	2,022,020	(582,686)	-22.37
Services & Supplies Reimbursements	0	0	(94,741)	(74,965)	19,776	-20.87
<b>Total Requirements</b>	7,158,851	9,430,657	5,981,759	5,357,914	(623,845)	-10.43
<b>Balance</b>	\$ 1,799,071	\$ (1,453,760)	\$ 1,345,666	\$ 3,750,331	\$ 2,404,665	178.70%